

Secretary of State

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administration	686,800	624,000	2,216,800	2,107,500	1,951,900	1,954,900
Commission on Uniform Laws	28,200	19,800	25,800	30,200	29,300	28,800
UCC	1,669,700	1,361,100	0	0	0	0
Total:	2,384,700	2,004,900	2,242,600	2,137,700	1,981,200	1,983,700
BY FUND SOURCE						
General	2,384,700	2,004,900	2,242,600	2,137,700	1,981,200	1,983,700
Percent Change:		(15.9%)	11.9%	(4.7%)	(11.7%)	(11.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,654,900	1,492,400	1,589,000	1,625,900	1,605,500	1,615,500
Operating Expenditures	652,800	441,500	653,600	491,800	360,700	353,200
Capital Outlay	74,800	71,000	0	20,000	15,000	15,000
Trustee/Benefit	2,200	0	0	0	0	0
Total:	2,384,700	2,004,900	2,242,600	2,137,700	1,981,200	1,983,700
Full-Time Positions (FTP)	32.00	32.00	32.00	31.00	31.00	31.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 31.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

The Idaho Code Commission is included in the Office of the Secretary of State, but operates under a continuous appropriation pursuant to Idaho Code §73-219.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	32.00	2,323,900	0	0	2,323,900
Budget Reduction (Neg. Supp.)	0.00	(81,300)	0	0	(81,300)
FY 2003 Total Appropriation	32.00	2,242,600	0	0	2,242,600
FTP or Fund Adjustment (Non-cognizable)	(1.00)	0	0	0	0
FY 2003 Estimated Expenditures	31.00	2,242,600	0	0	2,242,600
Removal of One-Time Expenditures	0.00	(310,000)	0	0	(310,000)
Additional Base Adjustments	0.00	(47,500)	0	0	(47,500)
FY 2004 Base	31.00	1,885,100	0	0	1,885,100
Personnel Cost Rollups	0.00	26,500	0	0	26,500
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	15,000	0	0	15,000
Nonstandard Adjustments	0.00	7,100	0	0	7,100
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	31.00	1,933,700	0	0	1,933,700
Enhancements	0.00	217,000	0	0	217,000
Revenue Adjustments	0.00	(167,000)	0	0	(167,000)
FY 2004 Total	31.00	1,983,700	0	0	1,983,700
Chg from FY 2003 Orig Approp.	(1.00)	(340,200)	0	0	(340,200)
% Chg from FY 2003 Orig Approp.	(3.1%)	(14.6%)			(14.6%)

I. Secretary of State: Administration

STARS Number & Budget Unit: 130 SSAA

Bill Number & Chapter: S1194 (Ch.361), S1156 (Ch.192), H462 (Ch.380), H162 (Ch.48), H460 (Ch.348)

PROGRAM DESCRIPTION: Performs the constitutional and statutory functions of the Office of the Secretary of State, including registrar of official acts of the legislature and the governor, chief elections officer and member of the State Board of Land Commissioners and the Board of Examiners.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	686,800	624,000	2,216,800	2,107,500	1,951,900	1,954,900
Percent Change:		(9.1%)	255.3%	(4.9%)	(11.9%)	(11.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	482,600	448,800	1,589,000	1,625,900	1,605,500	1,615,500
Operating Expenditures	202,000	175,200	627,800	461,600	331,400	324,400
Capital Outlay	0	0	0	20,000	15,000	15,000
Trustee/Benefit	2,200	0	0	0	0	0
Total:	686,800	624,000	2,216,800	2,107,500	1,951,900	1,954,900
Full-Time Positions (FTP)	6.00	6.00	32.00	31.00	31.00	31.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	32.00	2,297,200	0	0	2,297,200
Budget Reduction (Neg. Supp.)	0.00	(80,400)	0	0	(80,400)
FY 2003 Total Appropriation	32.00	2,216,800	0	0	2,216,800
FTP Adjustment	(1.00)	0	0	0	0
FY 2003 Estimated Expenditures	31.00	2,216,800	0	0	2,216,800
Removal of One-Time Expenditures	0.00	(310,000)	0	0	(310,000)
Additional Base Adjustments	0.00	(47,000)	0	0	(47,000)
FY 2004 Base	31.00	1,859,800	0	0	1,859,800
Personnel Cost Rollups	0.00	26,500	0	0	26,500
Replacement Items	0.00	15,000	0	0	15,000
Nonstandard Adjustments	0.00	3,600	0	0	3,600
FY 2004 Maintenance (MCO)	31.00	1,904,900	0	0	1,904,900
1. Idaho Blue Book	0.00	50,000	0	0	50,000
2. H460 - Democracy Fund	0.00	167,000	0	0	167,000
Revenue Adjustments	0.00	(167,000)	0	0	(167,000)
FY 2004 Total Appropriation	31.00	1,954,900	0	0	1,954,900
Change From FY 2003 Original Approp.	(1.00)	(342,300)	0	0	(342,300)
% Change From FY 2003 Original Approp.	(3.1%)	(14.9%)			(14.9%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in risk management, Controller and Treasurer fees. Unvouchered discretionary spending ("Ruby Funds") was eliminated for all elected officials for FY 2004. One program enhancement is included in the amount of \$50,000 in one-time General Funds for expenses relating to the compilation and publication of the biennial Idaho Blue Book.

LEGISLATIVE INTENT: Section 2 of the appropriation bill allows the Secretary of State to transfer any unexpended and unencumbered moneys in its budget at the end of fiscal year 2003 into the Democracy Fund for the purpose of providing a state match (5%) to maximize the receipt of federal funds available under the federal Help America Vote Act of 2002.

OTHER LEGISLATION:

H162 (Ch.48) provides that "moneys deposited in, or remitted to, the democracy fund are continuously appropriated to the secretary of state for the purpose of paying the expenses of carrying out the activities for which payments are made to this state under the federal Help America Vote Act of 2002 (P.L. 107-252)."

H460 authorized a transfer of \$167,000 in General Funds to the Democracy Fund to provide matching fund support for the federal Help America Vote Act.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.00	1,605,500	284,400	0	0	0	1,889,900
OT G 0001-00 General	0.00	10,000	40,000	15,000	0	0	65,000
Totals:	31.00	1,615,500	324,400	15,000	0	0	1,954,900

II. Secretary of State: Commission on Uniform Laws

STARS Number & Budget Unit: 131 SSAC

Bill Number & Chapter: S1156 (Ch.192)

PROGRAM DESCRIPTION: Idaho Code §67-1701 established a Commission, composed of four members appointed by the governor, to participate in the National Conference of Commissioners on Uniform State Laws (NCCUSL). The purpose of the NCCUSL is to draft proposals for uniform and model laws on subjects where uniformity is desirable and practicable, and work toward their enactment in legislatures.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	28,200	19,800	25,800	30,200	29,300	28,800
Percent Change:		(29.8%)	30.3%	17.1%	13.6%	11.6%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	28,200	19,800	25,800	30,200	29,300	28,800
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	0.00	26,700	0	0	26,700	
Budget Reduction (Neg. Supp.)	0.00	(900)	0	0	(900)	
FY 2003 Total Appropriation	0.00	25,800	0	0	25,800	
Additional Base Adjustments	0.00	(500)	0	0	(500)	
FY 2004 Base	0.00	25,300	0	0	25,300	
Nonstandard Adjustments	0.00	3,500	0	0	3,500	
FY 2004 Total Appropriation	0.00	28,800	0	0	28,800	
Change From FY 2003 Original Approp.	0.00	2,100	0	0	2,100	
% Change From FY 2003 Original Approp.		7.9%			7.9%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	28,800	0	0	0	28,800

III. Secretary of State: Uniform Commercial Code

STARS Number & Budget Unit: 130 SSAB

PROGRAM DESCRIPTION: The fiscal year 2003 appropriation combined this program with the Administration program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	1,669,700	1,361,100	0	0	0	0
Percent Change:		(18.5%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,172,300	1,043,600	0	0	0	0
Operating Expenditures	422,600	246,500	0	0	0	0
Capital Outlay	74,800	71,000	0	0	0	0
Total:	1,669,700	1,361,100	0	0	0	0
Full-Time Positions (FTP)	26.00	26.00	0.00	0.00	0.00	0.00